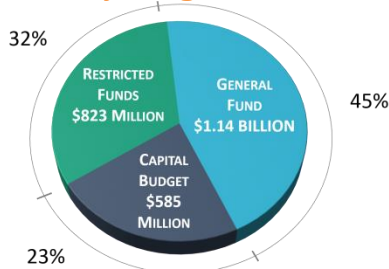


The FY 2017 Proposed Budget reflects the City Council policy direction provided in June and input from the Community, all while maintaining a strong financial position. The FY 2017 Proposed Budget is balanced, and begins the implementation of the SA Tomorrow Comprehensive Plan. The Proposed spending plan continues investing in streets and sidewalks; enhances public safety by adding additional police officers, improves quality of life at our neighborhoods, promotes the Historic Missions World Heritage Site, and prepares for the City's Tricentennial Celebration.

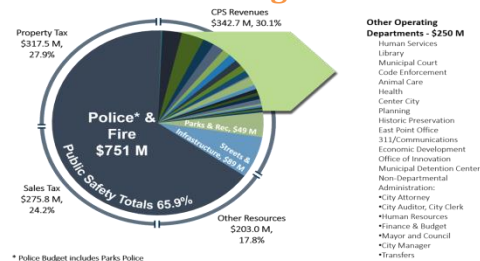
THE TOTAL FY 2017 CITY BUDGET & GENERAL FUND BUDGET NO CITY PROPERTY TAX RATE INCREASE INCLUDED IN BUDGET

Total City Budget - \$2.5 Billion



The proposed consolidated budget for FY 2017 is \$2.5 billion and is comprised of three parts – The General Fund, Restricted Funds (such as Airport, Solid Waste, and Development Services), and the Capital Budget which includes the 2012 Bond Programs, Airport Projects, and the Alamodome Renovations.

City General Fund Budget - \$1.14 Billion



The City's largest operating fund is the General Fund. The services paid by the General Fund include most basic City services. Police and Fire Services represent 65.9% of the General Fund Budget; the remaining 34.1% is allocated to other important city services including Streets, Parks, Library, Human Services, Health, Animal Care, and Code Enforcement.

INFRASTRUCTURE & PEDESTRIAN SAFETY



\$64 Million

STREET MAINTENANCE
Over 900 projects across the City

\$15 Million

SIDEWALKS
85 projects across the City

\$1 Million

**FOR SCHOOL
PEDESTRIAN SAFETY**

\$1 Million

**FOR PEDESTRIAN
SAFETY – VISION ZERO**

Protecting the City's right-of-way: 12 existing positions reallocated to monitor and inspect the installation of high speed internet fiber.

PUBLIC SAFETY

Public Safety Spending at 65.9% of General Fund

The Police Proposed FY 2017 Budget reflects the mediated settlement agreement ratified by the Police Union on August 11. The terms of the compromise allow the City to propose a budget that includes a pay raise for officers and more officers in the field, while balancing public safety with other important City services.

32 NEW POLICE
OFFICER POSITIONS

9 NEW PARKS
POLICE OFFICERS

42 POSITIONS FOR
THE 911 CALL CENTER

In FY 2017, Police Department continues implementation of body cameras



The Fire Proposed FY 2017 Budget reflects the evergreen clause of the collective bargaining agreement that expired September 30, 2014.

46 Fire Stations will be retrofit
with Engine Exhaust Renewal
Systems

1200 Fire fighters will receive a
second set of Bunker Gear



PLANNING & SA TOMORROW

The FY 2017 Proposed Budget supports SA Tomorrow Comprehensive Plan. 2 Senior Planners are added to assist with implementation of comprehensive plan. \$250,000 is included to begin Comprehensive Plan Implementation strategy for Regional Centers

PARKS

\$900,000

for maintenance of new greenways and new park development completed. 2.4 new miles of trails and 216 acres of new park land.

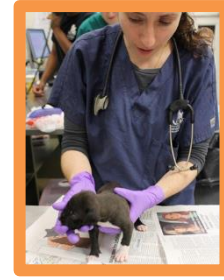


NEW PARKS AMENITIES IN FY2017

- ✓ New Pavillion at Menger Creek, irrigation and lighting improvements at Rosedale
- ✓ Artwork and walkways in Lackland Corridor,
- ✓ Shade structures at Villa Coronado and Benavides
- ✓ Green space at HemisFair Park
- ✓ Additional trailheads with parking, water fountains and signage on the linear creekways (Leon Creek and Medina River)

ANIMAL CARE | \$900,000

Resources of **\$900,000** are included to add **2** new animal care officers for neighborhoods with high stray pet populations, **3** new positions to support the grant expiring return-to-owner program, adds resources to perform **5,000** additional spay/neuter surgeries, and pick up an additional **2,000** stray animals.



LIBRARIES

\$3 Million

NEW LIBRARY FUNDING



- The budget includes funding for operations of the Council District 2 and Council District 6 newly completed libraries (**\$1.9 million**).
- Computer & furniture replacement at branch libraries (**\$900,000**).
- Security camera and security access card systems (**\$260,000**).



HUMAN SERVICES

Senior Services \$980,000

- Adds 5 positions and funding for the operations of the new Southside Lions Senior Center opening this winter.
- Adds 3 positions and additional meals to support the increased demand at the Northeast Senior Center

Delegate Agencies \$21 Million

- Increases allocation to workforce development and youth agencies
- Funds ALL domestic violence prevention agencies at the current FY 2016 levels



World Heritage \$3.8 Million

- \$2.8 million for streets and sidewalks around the Missions.
- \$500,000 for work plan implementation including trail beautification, wayfinding improvements and mobile website.
- \$250,000 for business development funding for businesses that support cultural heritage tourism.



SMART CITIES | \$13 Million

- WiFi at City parks
- Solar benches
- Smart community kiosk



Solid Waste Fund

All San Antonio residents will be converted to the Pay as You Throw program by the end of FY 2017. The Proposed budget continues the City's progress towards attaining the residential 60% recycling rate goal by FY 2025. The FY 2017 budget contains no proposed rate increase.

Storm Water Operating Fund

The budget includes a rate increase generating **\$3 million** in additional revenue to provide service enhancements to storm drain tunnel maintenance and new capital projects. Rate increase is consistent with the City Council five-year increase approved with the FY 2016 Budget.

Employer of Choice

The budget includes for all civilian employees a **1%** cost of living adjustment, continuation of the tenure-based Step Pay Plan, and Performance Pay for professional staff and managers, **six** additional weeks of paid parental leave, **24** hours of wellness leave, and tuition reimbursement for trade certifications. The budget also includes a new housing incentive program for Police and Fire Uniform Employees to relocate within City limits.

Step Pay Plan Employees

- 1% Cost of Living Adjustment
- 2 to 4% Step Pay Plan
- \$13 per hour entry wage



Managerial & Professional

- 1% Cost of Living Adjustment
- Performance Pay allocation equivalent to 3% of wages



SCHEDULE OF OPEN HOUSES

Eastside Aug 22	Claude Black Community Center 2805 E. Commerce Street
Northside Aug 23	Phil Hardberger Park Urban Ecology Center 8400 NW Military Hwy 78231
North Eastside Aug 25	The Tool Yard 10303 Tool Yard
Westside Aug 29	Normoyle Community and Senior Center 700 Culberson Ave.
Southside Sep 1	South Side Lions Community Center 3100 Hiawatha Street